

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTAL**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		MES: DICIEMBRE		VIGENCIA FISCAL: 2008					
Unidad Ejecutora		01 UNIDAD 01									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	14,665,197,000.00	0.00	1,628,402,847.00	16,293,599,847.00	1,070,284,403.00	14,234,358,893.50	87.36	2,059,240,953.50	1,182,679,000.00	15,417,037,893.50
2-1	INGRESOS CORRIENTES	2,980,806,000.00	0.00	0.00	2,980,806,000.00	366,421,642.00	2,098,497,539.00	70.40	882,308,461.00	0.00	2,098,497,539.00
2-1-2	NO TRIBUTARIOS	2,980,806,000.00	0.00	0.00	2,980,806,000.00	366,421,642.00	2,098,497,539.00	70.40	882,308,461.00	0.00	2,098,497,539.00
2-1-2-04	Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	366,421,642.00	1,090,175,804.00	47.80	1,190,630,196.00	0.00	1,090,175,804.00
2-1-2-04-99	Otras Rentas Contractuales	2,280,806,000.00	0.00	0.00	2,280,806,000.00	366,421,642.00	1,090,175,804.00	47.80	1,190,630,196.00	0.00	1,090,175,804.00
2-1-2-99	Otros Ingresos No Tributarios	700,000,000.00	0.00	0.00	700,000,000.00	0.00	1,008,321,735.00	144.05	-308,321,735.00	0.00	1,008,321,735.00
2-2	TRANSFERENCIAS	10,484,380,000.00	0.00	1,648,295,515.00	12,132,675,515.00	702,916,508.00	10,949,996,515.00	90.25	1,182,679,000.00	1,182,679,000.00	12,132,675,515.00
2-2-4	ADMINISTRACIÓN CENTRAL	10,484,380,000.00	0.00	1,648,295,515.00	12,132,675,515.00	702,916,508.00	10,949,996,515.00	90.25	1,182,679,000.00	1,182,679,000.00	12,132,675,515.00
2-2-4-01	Aporte Ordinario	10,484,380,000.00	0.00	1,648,295,515.00	12,132,675,515.00	702,916,508.00	10,949,996,515.00	90.25	1,182,679,000.00	1,182,679,000.00	12,132,675,515.00
2-2-4-01-01	Vigencia	8,453,782,000.00	0.00	2,300,000,000.00	10,753,782,000.00	702,916,508.00	9,571,103,000.00	89.00	1,182,679,000.00	1,182,679,000.00	10,753,782,000.00
2-2-4-01-02	Vigencia Anterior	2,030,598,000.00	0.00	-651,704,485.00	1,378,893,515.00	0.00	1,378,893,515.00	100.00	0.00	0.00	1,378,893,515.00
2-2-4-01-02-01	Reservas	2,030,598,000.00	0.00	-651,704,485.00	1,378,893,515.00	0.00	1,378,893,515.00	100.00	0.00	0.00	1,378,893,515.00
2-4	RECURSOS DE CAPITAL	1,200,011,000.00	0.00	-19,892,668.00	1,180,118,332.00	946,253.00	1,185,864,839.50	100.49	-5,746,507.50	0.00	1,185,864,839.50
2-4-1	RECURSOS DEL BALANCE	1,192,011,000.00	0.00	-19,892,668.00	1,172,118,332.00	0.00	1,183,964,924.50	101.01	-11,846,592.50	0.00	1,183,964,924.50
2-4-1-05	Recursos Reservas	1,192,011,000.00	0.00	-19,892,668.00	1,172,118,332.00	0.00	1,183,964,924.50	101.01	-11,846,592.50	0.00	1,183,964,924.50
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	8,000,000.00	0.00	0.00	8,000,000.00	946,253.00	1,899,915.00	23.75	6,100,085.00	0.00	1,899,915.00
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	8,000,000.00	0.00	0.00	8,000,000.00	946,253.00	1,899,915.00	23.75	6,100,085.00	0.00	1,899,915.00

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

05-02-2009  
03:57

Entidad <b>218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>DICIEMBRE</b>											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	14,665,197,000.00	0.00	1,628,402,847.00	16,293,599,847.00	0.00	16,293,599,847.00	1,686,596,779.05	14,967,431,795.20	91.86	2,799,205,246.80	12,879,741,227.06	79.05
3-1	GASTOS DE FUNCIONAMIENTO	3,836,588,000.00	0.00	280,107,332.00	4,116,695,332.00	0.00	4,116,695,332.00	636,474,287.00	4,027,696,590.02	97.84	711,073,774.00	3,864,272,426.00	93.87
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	3,756,588,000.00	0.00	299,830,400.00	4,056,418,400.00	0.00	4,056,418,400.00	636,476,945.00	3,967,422,335.00	97.81	711,073,774.00	3,803,998,171.00	93.78
3-1-1-01	SERVICIOS PERSONALES	2,288,144,000.00	15,457,128.00	60,287,528.00	2,348,431,528.00	0.00	2,348,431,528.00	346,166,901.00	2,329,753,092.00	99.20	363,732,234.00	2,314,338,425.00	98.55
3-1-1-01-01	Sueldos Personal de Nómina	1,118,974,000.00	0.00	38,099,000.00	1,157,073,000.00	0.00	1,157,073,000.00	117,746,998.00	1,150,515,472.00	99.43	117,746,998.00	1,150,515,472.00	99.43
3-1-1-01-04	Gastos de Representación	158,400,000.00	2,396,846.00	3,955,846.00	162,355,846.00	0.00	162,355,846.00	13,958,728.00	162,324,473.00	99.98	13,958,728.00	162,324,473.00	99.98
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	19,999,547.00	100.00	0.00	19,999,547.00	100.00
3-1-1-01-06	Subsidio de Transporte	9,754,000.00	-38,536.00	-108,836.00	9,645,164.00	0.00	9,645,164.00	808,500.00	9,619,497.00	99.73	808,500.00	9,619,497.00	99.73
3-1-1-01-07	Subsidio de Alimentación	7,244,000.00	-26,366.00	-211,566.00	7,032,434.00	0.00	7,032,434.00	606,783.00	7,032,434.00	100.00	606,783.00	7,032,434.00	100.00
3-1-1-01-08	Bonificación por Servicios Prestados	39,407,000.00	899,517.00	2,294,517.00	41,701,517.00	0.00	41,701,517.00	5,823,911.00	41,701,517.00	100.00	5,823,911.00	41,701,517.00	100.00
3-1-1-01-10	Remuneración Servicios Técnicos	56,000,000.00	0.00	54,830,400.00	110,830,400.00	0.00	110,830,400.00	1,295,000.00	109,967,500.00	99.22	18,860,333.00	94,552,833.00	85.31
3-1-1-01-11	Prima Semestral	174,162,000.00	0.00	-7,002,931.00	167,159,069.00	0.00	167,159,069.00	0.00	167,159,069.00	100.00	0.00	167,159,069.00	100.00
3-1-1-01-13	Prima de Navidad	158,092,000.00	0.00	-6,727,000.00	151,365,000.00	0.00	151,365,000.00	128,095,176.00	151,365,000.00	100.00	128,095,176.00	151,365,000.00	100.00
3-1-1-01-14	Prima de Vacaciones	75,884,000.00	-76,072.00	13,496,928.00	89,380,928.00	0.00	89,380,928.00	21,653,792.00	85,940,914.00	96.15	21,653,792.00	85,940,914.00	96.15
3-1-1-01-15	Prima Técnica	311,473,000.00	-1,430,662.00	-9,808,662.00	301,664,338.00	0.00	301,664,338.00	24,857,783.00	299,277,274.00	99.21	24,857,783.00	299,277,274.00	99.21
3-1-1-01-16	Prima de Antigüedad	0.00	930,841.00	12,302,841.00	12,302,841.00	0.00	12,302,841.00	3,011,822.00	12,302,841.00	100.00	3,011,822.00	12,302,841.00	100.00
3-1-1-01-17	Prima Secretarial	1,803,000.00	24,082.00	49,082.00	1,852,082.00	0.00	1,852,082.00	166,250.00	1,852,080.00	100.00	166,250.00	1,852,080.00	100.00
3-1-1-01-21	Vacaciones en Dinero	51,000,000.00	9,277,390.00	19,652,390.00	70,652,390.00	0.00	70,652,390.00	9,558,414.00	69,519,798.00	98.40	9,558,414.00	69,519,798.00	98.40
3-1-1-01-24	Partida de Incremento Salarial	104,619,000.00	0.00	-104,619,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	6,217,000.00	-357,307.00	1,290,693.00	7,507,693.00	0.00	7,507,693.00	1,830,130.00	7,408,075.00	98.67	1,830,130.00	7,408,075.00	98.67
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	15,115,000.00	2,577,395.00	5,513,826.00	20,628,826.00	0.00	20,628,826.00	2,353,614.00	19,367,601.00	93.89	2,353,614.00	19,367,601.00	93.89
3-1-1-01-99	Otros Gastos de Personal	0.00	1,280,000.00	17,280,000.00	17,280,000.00	0.00	17,280,000.00	14,400,000.00	14,400,000.00	83.33	14,400,000.00	14,400,000.00	83.33
3-1-1-02	GASTOS GENERALES	752,913,000.00	-16,917,195.00	238,082,805.00	990,995,805.00	0.00	990,995,805.00	168,504,602.00	940,860,147.00	94.94	225,536,098.00	792,850,650.00	80.01
3-1-1-02-02	Dotación	6,804,000.00	-643,623.00	-643,623.00	6,160,377.00	0.00	6,160,377.00	0.00	6,160,377.00	100.00	0.00	6,160,377.00	100.00
3-1-1-02-03	Gastos de Computador	18,000,000.00	0.00	10,000,000.00	28,000,000.00	0.00	28,000,000.00	17,230,400.00	26,598,597.00	94.99	10,075,051.00	14,627,692.00	52.24
3-1-1-02-04	Viáticos y Gastos de Viaje	3,000,000.00	-1,000,000.00	4,000,000.00	7,000,000.00	0.00	7,000,000.00	1,437,605.00	6,398,769.00	91.41	1,437,605.00	6,398,769.00	91.41
3-1-1-02-05	Gastos de Transporte y Comunicación	22,312,000.00	-3,500,000.00	-8,500,000.00	13,812,000.00	0.00	13,812,000.00	6,460,603.00	13,485,063.00	97.63	1,990,603.00	9,015,063.00	65.27
3-1-1-02-06	Impresos y Publicaciones	11,440,000.00	0.00	0.00	11,440,000.00	0.00	11,440,000.00	4,745,087.00	10,156,599.00	88.78	4,889,087.00	8,695,570.00	76.01
3-1-1-02-08	Mantenimiento y Reparaciones	300,000,000.00	0.00	170,000,000.00	470,000,000.00	0.00	470,000,000.00	34,228,131.00	469,830,010.00	99.96	92,840,163.00	365,068,527.00	77.67
3-1-1-02-08-01	Mantenimiento Entidad	300,000,000.00	0.00	170,000,000.00	470,000,000.00	0.00	470,000,000.00	34,228,131.00	469,830,010.00	99.96	92,840,163.00	365,068,527.00	77.67
3-1-1-02-09	Combustibles, Lubricantes y Llantas	16,857,000.00	0.00	0.00	16,857,000.00	0.00	16,857,000.00	3,326,293.00	16,544,493.00	98.15	3,373,190.00	13,293,890.00	78.86
3-1-1-02-10	Materiales y Suministros	31,000,000.00	-1,990,572.00	13,009,428.00	44,009,428.00	0.00	44,009,428.00	16,301,040.00	42,771,962.00	97.19	34,035,664.00	42,447,162.00	96.45
3-1-1-02-11	Seguros	65,000,000.00	-9,000,000.00	-9,000,000.00	56,000,000.00	0.00	56,000,000.00	-4,469,048.00	49,465,097.00	88.33	0.00	48,701,312.00	86.97
3-1-1-02-11-01	Seguros Entidad	65,000,000.00	-9,000,000.00	-9,000,000.00	56,000,000.00	0.00	56,000,000.00	-4,469,048.00	49,465,097.00	88.33	0.00	48,701,312.00	86.97
3-1-1-02-13	Servicios Públicos	253,000,000.00	0.00	0.00	253,000,000.00	0.00	253,000,000.00	34,264,633.00	215,042,940.00	85.00	34,264,633.00	215,042,940.00	85.00
3-1-1-02-14	Capacitación	5,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	3,690,000.00	4,996,800.00	99.94	0.00	1,306,800.00	26.14
3-1-1-02-15	Bienestar e Incentivos	10,000,000.00	0.00	30,000,000.00	40,000,000.00	0.00	40,000,000.00	27,827,680.00	39,692,728.00	99.23	23,921,332.00	30,145,532.00	75.36
3-1-1-02-16	Promoción Institucional	3,500,000.00	0.00	13,500,000.00	13,500,000.00	0.00	13,500,000.00	0.00	13,499,999.00	100.00	371,664.00	11,764,623.00	87.15
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,000,000.00	-783,000.00	-783,000.00	217,000.00	0.00	217,000.00	0.00	217,000.00	100.00	0.00	217,000.00	100.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

05-02-2009  
03:57

Entidad <b>218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"</b>		VIGENCIA FISCAL: <b>2008</b>											
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>DICIEMBRE</b>											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-19	Salud Ocupacional	6,000,000.00	0.00	20,000,000.00	26,000,000.00	0.00	26,000,000.00	23,462,178.00	25,999,713.00	100.00	18,337,106.00	19,965,393.00	76.79
3-1-1-03	APORTES PATRONALES	715,531,000.00	1,460,067.00	1,460,067.00	716,991,067.00	0.00	716,991,067.00	121,805,442.00	696,809,096.00	97.19	121,805,442.00	696,809,096.00	97.19
3-1-1-03-01	Caja de Compensación	75,494,000.00	627,141.00	11,041,141.00	86,535,141.00	0.00	86,535,141.00	7,847,530.00	79,875,410.00	92.30	7,847,530.00	79,875,410.00	92.30
3-1-1-03-02	Cesantías	171,266,000.00	-12,033.00	6,148,967.00	177,414,967.00	0.00	177,414,967.00	72,905,616.00	177,414,967.00	100.00	72,905,616.00	177,414,967.00	100.00
3-1-1-03-02-02	Cesantías FONDOS	171,266,000.00	-12,033.00	6,148,967.00	177,414,967.00	0.00	177,414,967.00	72,905,616.00	177,414,967.00	100.00	72,905,616.00	177,414,967.00	100.00
3-1-1-03-04	Pensiones y Seguridad Social	340,331,000.00	3,331,183.00	7,871,183.00	348,202,183.00	0.00	348,202,183.00	31,242,906.00	339,674,749.00	97.55	31,242,906.00	339,674,749.00	97.55
3-1-1-03-04-01	Pensiones	189,494,000.00	4,953,250.00	12,493,250.00	201,987,250.00	0.00	201,987,250.00	17,660,346.00	199,167,881.00	98.60	17,660,346.00	199,167,881.00	98.60
3-1-1-03-04-02	Salud	138,555,000.00	-847,764.00	-5,996,764.00	132,558,236.00	0.00	132,558,236.00	12,509,360.00	127,969,168.00	96.54	12,509,360.00	127,969,168.00	96.54
3-1-1-03-04-03	Riesgos Profesionales	12,282,000.00	-774,303.00	1,374,697.00	13,656,697.00	0.00	13,656,697.00	1,073,200.00	12,537,700.00	91.81	1,073,200.00	12,537,700.00	91.81
3-1-1-03-05	ICBF	56,620,000.00	-821,284.00	6,953,716.00	63,573,716.00	0.00	63,573,716.00	5,885,640.00	58,578,910.00	92.14	5,885,640.00	58,578,910.00	92.14
3-1-1-03-06	SENA	37,747,000.00	-1,664,940.00	3,518,060.00	41,265,060.00	0.00	41,265,060.00	3,923,750.00	41,265,060.00	100.00	3,923,750.00	41,265,060.00	100.00
3-1-1-03-07	Incremento Salarial - Aportes	34,073,000.00	0.00	-34,073,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	80,000,000.00	0.00	-19,723,068.00	60,276,932.00	0.00	60,276,932.00	-2,658.00	60,274,255.00	100.00	0.00	60,274,255.00	100.00
3-1-6-01	SERVICIOS PERSONALES	4,021,966.00	0.00	169,600.00	4,191,566.00	0.00	4,191,566.00	0.00	4,191,566.00	100.00	0.00	4,191,566.00	100.00
3-1-6-01-10	Remuneración Servicios Técnicos	4,021,966.00	0.00	169,600.00	4,191,566.00	0.00	4,191,566.00	0.00	4,191,566.00	100.00	0.00	4,191,566.00	100.00
3-1-6-02	GASTOS GENERALES	56,085,365.02	0.00	0.00	56,085,365.02	0.00	56,085,365.02	-2,658.00	56,082,689.02	100.00	0.00	56,082,689.00	100.00
3-1-6-02-03	Gastos de Computador	5,966,456.00	0.00	0.00	5,966,456.00	0.00	5,966,456.00	0.00	5,966,456.00	100.00	0.00	5,966,456.00	100.00
3-1-6-02-06	Impresos y Publicaciones	2,144,000.00	0.00	0.00	2,144,000.00	0.00	2,144,000.00	0.00	2,144,000.00	100.00	0.00	2,144,000.00	100.00
3-1-6-02-08	Mantenimiento y Reparaciones	32,550,122.74	0.00	0.00	32,550,122.74	0.00	32,550,122.74	0.00	32,550,122.74	100.00	0.00	32,550,123.00	100.00
3-1-6-02-08-01	Mantenimiento Entidad	32,550,122.74	0.00	0.00	32,550,122.74	0.00	32,550,122.74	0.00	32,550,122.74	100.00	0.00	32,550,123.00	100.00
3-1-6-02-09	Combustibles, Lubricantes y Llantas	532,375.28	0.00	0.00	532,375.28	0.00	532,375.28	0.00	532,375.28	100.00	0.00	532,375.00	100.00
3-1-6-02-10	Materiales y Suministros	4,289,753.00	0.00	0.00	4,289,753.00	0.00	4,289,753.00	0.00	4,289,735.00	100.00	0.00	4,289,735.00	100.00
3-1-6-02-11	Seguros	2,658.00	0.00	0.00	2,658.00	0.00	2,658.00	-2,658.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-11-01	Seguros Entidad	2,658.00	0.00	0.00	2,658.00	0.00	2,658.00	-2,658.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-15	Bienestar e Incentivos	10,600,000.00	0.00	0.00	10,600,000.00	0.00	10,600,000.00	0.00	10,600,000.00	100.00	0.00	10,600,000.00	100.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	19,892,668.98	0.00	-19,892,668.00	0.98	0.00	0.98	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	10,828,609,000.00	0.00	1,348,295,515.00	12,176,904,515.00	0.00	12,176,904,515.00	1,050,122,492.05	10,939,735,205.18	89.84	2,088,131,472.80	9,015,468,801.06	74.04
3-3-1	DIRECTA	7,686,000,000.00	0.00	1,405,819,950.00	9,091,819,950.00	0.00	9,091,819,950.00	1,103,714,447.00	7,919,344,817.00	87.10	1,645,428,600.00	6,011,900,325.00	66.12
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	7,686,000,000.00	0.00	-3,575,870,000.00	4,110,130,000.00	0.00	4,110,130,000.00	-1,826,166.00	4,072,741,501.00	99.09	310,788,325.00	3,926,864,701.00	95.54
3-3-1-12-01	EJE SOCIAL	950,000,000.00	0.00	-417,329,800.00	532,670,200.00	0.00	532,670,200.00	0.00	532,590,200.00	99.98	59,730,499.00	494,326,999.00	92.80
3-3-1-12-01-01	Bogotá sin hambre	950,000,000.00	0.00	-417,329,800.00	532,670,200.00	0.00	532,670,200.00	0.00	532,590,200.00	99.98	59,730,499.00	494,326,999.00	92.80
3-3-1-12-01-01-0319	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de clima frío a través de cultivos urbanos	950,000,000.00	0.00	-417,329,800.00	532,670,200.00	0.00	532,670,200.00	0.00	532,590,200.00	99.98	59,730,499.00	494,326,999.00	92.80
3-3-1-12-02	EJE URBANO REGIONAL	6,256,395,000.00	0.00	-3,147,762,067.00	3,108,632,933.00	0.00	3,108,632,933.00	-1,826,166.00	3,071,324,434.00	98.80	210,595,525.00	2,976,934,034.00	95.76
3-3-1-12-02-13	Sostenibilidad urbano-rural	5,890,571,000.00	0.00	-3,042,003,409.00	2,848,567,591.00	0.00	2,848,567,591.00	-1,826,166.00	2,811,259,092.00	98.69	180,625,525.00	2,724,888,692.00	95.66
3-3-1-12-02-13-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	868,373,000.00	0.00	-305,847,697.00	562,525,303.00	0.00	562,525,303.00	-1,826,166.00	558,444,137.00	99.27	18,744,493.00	553,424,935.00	98.38

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

05-02-2009  
03:57

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-12-02-13-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	1,008,000,000.00	0.00	-378,520,455.00	629,479,545.00	0.00	629,479,545.00	0.00	618,208,712.00	98.21	86,161,667.00	590,297,379.00	93.78
3-3-1-12-02-13-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	4,014,198,000.00	0.00	-2,357,635,257.00	1,656,562,743.00	0.00	1,656,562,743.00	0.00	1,634,606,243.00	98.67	75,719,365.00	1,581,166,378.00	95.45
3-3-1-12-02-15	Bogotá productiva	365,824,000.00	0.00	-105,758,658.00	260,065,342.00	0.00	260,065,342.00	0.00	260,065,342.00	100.00	29,970,000.00	252,045,342.00	96.92
3-3-1-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	365,824,000.00	0.00	-105,758,658.00	260,065,342.00	0.00	260,065,342.00	0.00	260,065,342.00	100.00	29,970,000.00	252,045,342.00	96.92
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	479,605,000.00	0.00	-10,778,133.00	468,826,867.00	0.00	468,826,867.00	0.00	468,826,867.00	100.00	40,462,301.00	455,603,668.00	97.18
3-3-1-12-04-30	Administración moderna y humana	479,605,000.00	0.00	-10,778,133.00	468,826,867.00	0.00	468,826,867.00	0.00	468,826,867.00	100.00	40,462,301.00	455,603,668.00	97.18
3-3-1-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	479,605,000.00	0.00	-10,778,133.00	468,826,867.00	0.00	468,826,867.00	0.00	468,826,867.00	100.00	40,462,301.00	455,603,668.00	97.18
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	4,981,689,950.00	4,981,689,950.00	0.00	4,981,689,950.00	1,105,540,613.00	3,846,603,316.00	77.21	1,334,640,275.00	2,085,035,624.00	41.85
3-3-1-13-01	Ciudad de derechos	0.00	0.00	3,777,938,910.00	3,777,938,910.00	0.00	3,777,938,910.00	702,369,165.00	2,915,977,601.00	77.18	1,054,470,580.00	1,680,613,330.00	44.48
3-3-1-13-01-04	Bogotá bien alimentada	0.00	0.00	627,329,800.00	627,329,800.00	0.00	627,329,800.00	161,610,700.00	415,125,817.00	66.17	142,377,710.00	187,637,977.00	29.91
3-3-1-13-01-04-0319	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de clima frío a través de cultivos urbanos	0.00	0.00	627,329,800.00	627,329,800.00	0.00	627,329,800.00	161,610,700.00	415,125,817.00	66.17	142,377,710.00	187,637,977.00	29.91
3-3-1-13-01-06	Educación de calidad y pertinencia para vivir mejor	0.00	0.00	605,598,072.00	605,598,072.00	0.00	605,598,072.00	103,239,477.00	603,322,321.00	99.62	272,228,760.00	461,078,829.00	76.14
3-3-1-13-01-06-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	0.00	0.00	605,598,072.00	605,598,072.00	0.00	605,598,072.00	103,239,477.00	603,322,321.00	99.62	272,228,760.00	461,078,829.00	76.14
3-3-1-13-01-10	En Bogotá se vive un mejor ambiente	0.00	0.00	2,545,011,038.00	2,545,011,038.00	0.00	2,545,011,038.00	437,518,988.00	1,897,529,463.00	74.56	639,864,110.00	1,031,896,524.00	40.55
3-3-1-13-01-10-0638	Restauración, rehabilitación y recuperación ecológica de áreas alteradas en el Distrito Capital y la región	0.00	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	72,626,404.00	92,051,404.00	92.05	9,089,834.00	9,089,834.00	9.09
3-3-1-13-01-10-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	0.00	0.00	2,445,011,038.00	2,445,011,038.00	0.00	2,445,011,038.00	364,892,584.00	1,805,478,059.00	73.84	630,774,276.00	1,022,806,690.00	41.83
3-3-1-13-03	Ciudad global	0.00	0.00	836,472,907.00	836,472,907.00	0.00	836,472,907.00	260,924,406.00	568,614,639.00	67.98	133,364,263.00	213,578,195.00	25.53
3-3-1-13-03-34	Bogotá sociedad del conocimiento	0.00	0.00	836,472,907.00	836,472,907.00	0.00	836,472,907.00	260,924,406.00	568,614,639.00	67.98	133,364,263.00	213,578,195.00	25.53
3-3-1-13-03-34-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	0.00	0.00	200,412,468.00	200,412,468.00	0.00	200,412,468.00	86,730,560.00	146,964,560.00	73.33	24,859,333.00	43,844,333.00	21.88
3-3-1-13-03-34-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	0.00	0.00	636,060,439.00	636,060,439.00	0.00	636,060,439.00	174,193,846.00	421,650,079.00	66.29	108,504,930.00	169,733,862.00	26.69
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	367,278,133.00	367,278,133.00	0.00	367,278,133.00	142,247,042.00	362,011,076.00	98.57	146,805,432.00	190,844,099.00	51.96
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	367,278,133.00	367,278,133.00	0.00	367,278,133.00	142,247,042.00	362,011,076.00	98.57	146,805,432.00	190,844,099.00	51.96
3-3-1-13-06-49-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	0.00	0.00	317,278,133.00	317,278,133.00	0.00	317,278,133.00	111,195,542.00	312,085,409.00	98.36	134,527,266.00	175,860,933.00	55.43
3-3-1-13-06-49-0639	Procesos de comunicación para el posicionamiento y fortalecimiento institucional del Jardín Botánico José Celestino Mutis	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	31,051,500.00	49,925,667.00	99.85	12,278,166.00	14,983,166.00	29.97
3-3-7	RESERVAS PRESUPUESTALES	3,142,609,000.00	0.00	-57,524,435.00	3,085,084,565.00	0.00	3,085,084,565.00	-53,591,954.95	3,020,390,388.18	97.90	442,702,872.80	3,003,568,476.06	97.36
												3,003,568,476.06	97.36

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

05-02-2009  
03:57

Entidad 218 JARDÍN BOTÁNICO "JOSE CELESTINO MUTIS"		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: DICIEMBRE											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	2,490,904,514.63	0.00	594,180,050.00	3,085,084,564.63	0.00	3,085,084,564.63	-53,591,954.95	3,020,390,388.18	97.90	442,702,872.80		
3-3-7-12-01	EJE SOCIAL	537,612,984.57	0.00	0.00	537,612,984.57	0.00	537,612,984.57	-3,710,521.00	533,895,394.57	99.31	54,342,822.20	520,253,102.78	96.77
3-3-7-12-01-01	Bogotá sin hambre	537,612,984.57	0.00	0.00	537,612,984.57	0.00	537,612,984.57	-3,710,521.00	533,895,394.57	99.31	54,342,822.20	520,253,102.78	96.77
3-3-7-12-01-01-0319	Investigación y formación para el aprovechamiento de los usos potenciales de especies vegetales andinas y exóticas de clima frío a través de cultivos urbanos	537,612,984.57	0.00	0.00	537,612,984.57	0.00	537,612,984.57	-3,710,521.00	533,895,394.57	99.31	54,342,822.20	520,253,102.78	96.77
3-3-7-12-02	EJE URBANO REGIONAL	1,884,755,455.96	0.00	594,180,050.00	2,478,935,505.96	0.00	2,478,935,505.96	-49,881,433.95	2,417,958,919.61	97.54	386,992,552.60	2,414,779,299.38	97.41
3-3-7-12-02-13	Sostenibilidad urbano-rural	1,839,328,190.96	0.00	555,333,860.00	2,394,662,050.96	0.00	2,394,662,050.96	-49,881,433.95	2,333,685,464.61	97.45	357,703,943.60	2,330,505,844.38	97.32
3-3-7-12-02-13-0317	Procesos de educación y cultura para la conservación y uso sostenible de la biodiversidad del Distrito Capital	249,181,820.00	0.00	249,625.00	249,431,445.00	0.00	249,431,445.00	0.00	244,901,712.00	98.18	18,518,385.00	244,667,435.80	98.09
3-3-7-12-02-13-2006	Conservación de la flora de bosque andino y páramo del Distrito Capital y la región	350,333,595.00	0.00	142,460,016.00	492,793,611.00	0.00	492,793,611.00	-14,277,746.00	473,427,865.00	96.07	67,990,441.00	470,927,865.30	95.56
3-3-7-12-02-13-7059	Planificación y fomento de la arborización de la ciudad, para un mejor hábitat	1,239,812,775.96	0.00	412,624,219.00	1,652,436,994.96	0.00	1,652,436,994.96	-35,603,687.95	1,615,355,887.61	97.76	271,195,117.60	1,614,910,543.28	97.73
3-3-7-12-02-15	Bogotá productiva	45,427,265.00	0.00	38,846,190.00	84,273,455.00	0.00	84,273,455.00	0.00	84,273,455.00	100.00	29,288,609.00	84,273,455.00	100.00
3-3-7-12-02-15-0318	Uso sostenible de los recursos vegetales del Distrito Capital y la región	45,427,265.00	0.00	38,846,190.00	84,273,455.00	0.00	84,273,455.00	0.00	84,273,455.00	100.00	29,288,609.00	84,273,455.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	68,536,074.10	0.00	0.00	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.00	100.00	1,367,498.00	68,536,073.90	100.00
3-3-7-12-04-30	Administración moderna y humana	68,536,074.10	0.00	0.00	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.00	100.00	1,367,498.00	68,536,073.90	100.00
3-3-7-12-04-30-0298	Fortalecimiento institucional del Jardín Botánico José Celestino Mutis	68,536,074.10	0.00	0.00	68,536,074.10	0.00	68,536,074.10	0.00	68,536,074.00	100.00	1,367,498.00	68,536,073.90	100.00
3-3-7-99	Reservas Presupuestadas y no utilizadas	651,704,485.37	0.00	-651,704,485.00	0.37	0.00	0.37	0.00	0.00	0.00	0.00	0.00	0.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO